
Mission

To provide a healthy, safe and functional working environment for employees and citizens of Seminole County in order for them to conduct daily business.

Business Strategy

The Facilities Maintenance Division provides building maintenance, landscape maintenance, repairs, minor renovations, energy management, and HVAC services for the County's 200 plus structures, which encompass 1.4 million square feet. Additionally, Facilities Maintenance is responsible for managing utility services throughout the County and providing management services.

Objectives

Maintain and/or enhance levels of service by responding to routine calls within 24-hours and emergency calls within one hour using a new on-call program.

Evaluate building condition assessment data and develop a three, five and ten year plan to establish facilities maintenance needs, priorities and costs.

Use an updated work order and inventory computer system to track and monitor data, which will be applied to generating additional strategies for providing responsive and quality customer service.

Develop a program to provide individual and group cross-training, skills education, as well as certifications, licenses and career progression.

Promote our quality assurance program to ensure that projects are completed in a timely and professional manner.

Performance Measures

	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Number of work orders received	3,830	3,750	3,750	3,750
Number of work orders completed	3,541	3,750	3,750	3,750
Percentage of work orders completed	93%	100%	100%	100%

Department:	ADMINISTRATION SERVICES				Seminole County	
Division:	FACILITIES MAINTENANCE				FY 2001/02	
Section:					FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	1,457,555	1,657,259	1,712,544	3.3%	1,819,498	6.2%
Operating Services	3,844,489	5,748,361	5,021,780	-12.6%	5,032,625	0.2%
Capital Outlay	1,476	60,125	10,625	-82.3%	6,225	-41.4%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Other Uses	0	0	0		0	
Subtotal Operating	5,303,520	7,465,745	6,744,949	-9.7%	6,858,348	1.7%
Capital Improvements	0	780,000	0	-100.0%	0	0.0%
TOTAL EXPENDITURES	5,303,520	8,245,745	6,744,949	-18.2%	6,858,348	1.7%
FUNDING SOURCE(S)						
General Fund	5,302,053	8,214,030	6,406,296	-22.0%	6,519,585	1.8%
Development Review Fund	362	30,000	0	-100.0%	0	0.0%
Water and Sewer Fund	865	520	721	38.7%	743	3.1%
Solid Waste Fund	240	1,195	2,932	145.4%	3,020	3.0%
County Court Facilities	0	0	202,000	100.0%	202,000	0.0%
Circuit Court Facilities	0	0	133,000	100.0%	133,000	0.0%
TOTAL FUNDING SOURCE(S)	5,303,520	8,245,745	6,744,949	-18.2%	6,858,348	1.7%
Full Time Positions	36	37	37		37	
Part Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02						
Restructured and re-bid HVAC contract which resulted in a savings in excess of \$71,000 annually in contract maintenance and repairs. \$190,008 related to Library and Leisure Services is eligible for reimbursement by the State of Florida. 24.8% increase in electric utility rate. To offset this increase in costs, Facilities Maintenance uses Building Automation Systems/Energy Management Systems and participates in the Load Management program which should result in up to 15% savings of the total utility cost. The primary expenses provide for building maintenance, landscape maintenance, repairs, minor renovations, energy management, and HVAC services. Expenses include HVAC contract and repair (\$795,879), landscape services (\$207,575), major/minor repairs and maintenance (\$1,120,710), potable water at Five Points (\$150,000) and utility services (\$2,154,036).						
New Programs and Highlights for Fiscal Year 2002/03						
Restructured and re-bid HVAC contract which resulted in a savings in excess of \$71,000 annually in contract maintenance and repairs. \$85,000 related to Library and Leisure Services is eligible for reimbursement by the State of Florida. Library Expansion Feasibility Study, feasibility of expansion on the Northwest, West and East Branches. A second 24.8% increase in electric utility rate. To offset this increase in costs, Facilities Maintenance uses Building Automation Systems/Energy Management Systems and participates in the Load Management program which results in up to 15% savings of the total utility cost. The primary expenses provide for building maintenance, landscape maintenance, repairs, minor renovations, energy management and HVAC services. Expenses include HVAC contract and repair (\$787,655), landscape services (\$214,953), major/minor repairs and maintenance (\$1,036,637), potable water at Five Points (\$150,000), and utility services (\$2,378,221).						
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

Department:		ADMINISTRATIVE SERVICES			Seminole County	
Division:					FY 2001/02	
Section:		PUBLIC SAFETY REMEDIATION			FY 2002/03	
		1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services		0	0	0		0
Operating Services		0	0	2,000,000	100.0%	0 -100.0%
Capital Outlay		0	0	0		0
Debt Service		0	0	0		0
Grants and Aid		0	0	0		0
Reserves/Transfers		0	0	0		0
Subtotal Operating		0	0	2,000,000	100.0%	0 -100.0%
Capital Improvements		0	0	0		0
TOTAL EXPENDITURES		0	0	2,000,000	100.0%	0 -100.0%
FUNDING SOURCE(S)						
Public Safety Remediation		0	0	2,000,000	100.0%	0 -100.0%
TOTAL FUNDING SOURCE(S)		0	0	2,000,000	100.0%	0 -100.0%
Full Time Positions		0	0	0		0
Part Time Positions		0	0	0		0
New Programs and Highlights for Fiscal Year 2001/02						
Anticipated cost to correct structural deficiencies in Public Safety Building.						
New Programs and Highlights for Fiscal Year 2002/03						
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0